

Butler County Health Department

COUNTY Fiscal Year	Revenue Source	Butler 2018	Percent of Agency's Total	Population 25,000-49,999 Ave. Percentage	Statewide 2018 Average Percentage
Beginning Balance		\$4,012,204			
Local Revenues					
Taxes		\$599,421	32.69%	45.60%	46.35%
Interest		\$37,201	2.03%	1.06%	0.55%
Vital Records		\$72,896	3.98%	3.60%	3.08%
Donations		\$50	0.00%	0.56%	0.21%
Fees		\$4,947	0.27%	3.86%	4.90%
Other		\$20	0.00%	3.23%	8.04%
Total Local Revenues		\$714,535	38.97%	57.92%	63.12%
DHSS Revenues					
Core Public Health	State	\$84,087	4.59%	6.26%	4.45%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.00%	0.00%
MCH	Federal	\$25,954	1.42%	2.08%	1.39%
School Health	State		0.00%	0.04%	0.02%
WIC Administration	Federal	\$275,628	15.03%	13.62%	6.87%
Child Care Inspections	Federal		0.00%	0.20%	0.17%
Child Care Nurse Consultant	Federal	\$8,834	0.48%	0.36%	0.18%
AIDS Funding	Federal	\$172,715	9.42%	0.62%	1.97%
PHEP	Federal	\$39,367	2.15%	2.31%	1.76%
BCCCP/Show Me Healthy Women	State		0.00%	0.18%	0.04%
BCCCP/Show Me Healthy Women	Federal	\$25,465	1.39%	0.30%	0.17%
Chronic Disease Prevention	State		0.00%	0.00%	0.00%
Chronic Disease Prevention	Federal	\$0	0.00%	0.05%	0.05%
Worksite Inventory	Federal		0.00%	0.00%	0.00%
Other DHSS	State	\$20,140	1.10%	0.17%	0.40%
Other DHSS	Federal	\$111,699	6.09%	1.49%	1.95%
Other DHSS	Other Sources		0.00%	0.02%	0.01%
Total DHSS Federal		\$659,663	35.97%	21.03%	14.50%
Total DHSS State		\$104,227	5.68%	6.65%	4.91%
Total DHSS Other		\$0	0.00%	0.02%	0.01%
Total DHSS Combined Revenues		\$763,890	41.66%	27.70%	19.42%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$85,261	4.65%	3.40%	2.47%
Medicare - (Non-Home Health)		\$0	0.00%	1.11%	0.76%
Family Planning Title X		\$154,490	8.42%	2.20%	0.44%
Other MO Departments (DOC, DESE, etc.)		\$140	0.01%	0.39%	0.12%
Insurance Billing			0.00%	1.41%	1.08%
Other Public Health Revenue					
Total (attach detail)		\$73,686	4.02%	3.03%	8.30%
Home Health (all pymt. sources)		\$0	0.00%	1.11%	2.68%
Home Maker (all pymt. sources)			0.00%	0.46%	0.47%
Other Non-Public Health Revenue					
Total (attach detail)		\$41,739	2.28%	1.28%	1.14%
Total Other Revenue		\$355,316	19.38%	14.38%	17.46%
Total Revenue All Sources		\$1,833,740	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$905,516	52.46%	54.38%	47.38%
Fringe Benefits		\$300,984	17.44%	18.06%	16.86%
Supplies/Equipment		\$210,719	12.21%	8.23%	6.17%
Contracted Services		\$105,691	6.12%	4.13%	16.49%
Travel		\$21,948	1.27%	1.13%	1.09%
Utilities/Rent		\$53,737	3.11%	2.61%	1.94%
Election Costs			0.00%	0.07%	0.05%
Capital Expenditures			0.00%	1.07%	0.87%
Other		\$127,611	7.39%	10.31%	9.16%
Total Expenditures		\$1,726,206	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)		-\$4,937			
Ending Balance		\$4,114,802			
Population		42,739			
Per Capita Public Health Revenue		\$41.93			
Tax Rate		\$0.0961			

